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PROGRAMME PLANNING

Country and intercountry programmes and projects

FOURTH COUNTRY PROGRAMME FOR MALI*

Programme period	Actual resources programmed	$
1987-1991	IPF for 1987-1991	43 197 000
	Borrowed from the fourth cycle	(3 250 000)
	Other resources programmed	35 399 320
	Total	75 346 320

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* Detailed listings of projects and other related data prepared as part of the country programming exercise are available on request. These listings include: (a) ongoing projects; (b) proposed projects; (c) distribution of resources by objective; (d) planned activities of operational funds and programmes under the authority of the Administrator; (e) distribution of new country programmes by sector.

I. DEVELOPMENT TRENDS, STRATEGIES AND PRIORITIES

A. Current economic trends

1. During the first 20 years of independence, from 1960 to 1980, the Republic of Mali experienced a mean annual growth of 4.4 per cent. For a while, this growth masked a number of distortions and imbalances which became a source of concern in 1980 and were aggravated by the drought that afflicted the entire Sahelian region during 1982-1984. For the third year in a row, gross domestic product (GDP) declined, causing per capita income to fall by 15 per cent over a three-year period (given that the population grew by an estimated 2.85 per cent annually) and per capita consumption to decline by almost 8 per cent. Nearly normal levels of rainfall in 1985 and 1986 allowed domestic production to start up again, but the plummeting price of cotton, which to date has accounted for half the country's foreign currency earnings, is having extremely adverse consequences, exacerbated by the falling dollar, for both the balance of payments and domestic demand.

2. In order to develop, Mali, which is classified by the United Nations as a least developed country (LDC), must overcome both structural problems and problems arising from the current economic situation. The country's physical condition constitutes a serious handicap: the country covers a vast area, much of it desert; it is land-locked (Dakar, the most frequently used port, is 1,290 kilometres from Bamako); its Sudano-Sahelian climate means that agriculture and livestock-raising are directly determined by rainfall; it has few natural resources; and the environment is marked by deterioration and instability (growing desertification).

3. Approximately 70 per cent of Mali's population of 8.1 million (1985) are involved in agriculture and livestock production; this sector accounts for slightly less than half of all GDP, with the tertiary sector accounting for more than one third. Per capita GDP is very low, with a very low savings capacity and subsistence farming playing a dominant role. Food crops (cereals) are grown on most of the land under cultivation, but production has increased at a slower rate than the population over the past 20 years, falling sharply after 1981 as a result of the drought, which also led to a decrease in livestock and fishing. Finally, industrial crops (cotton and ground-nuts), have been hit by the collapse of world prices; ground-nut exports have ceased entirely.

4. The Malian economy is heavily dependent on external factors:

(a) On average, imports account for 30 per cent of GDP (45 per cent in 1985), with cereals alone accounting for more than 15 per cent (25 per cent in 1984/1985). Exports (live cattle, ginned cotton) cover only 50 per cent of imports. While the balance of trade should improve as rainfall returns to normal, thereby reducing food imports, the collapse of cotton prices will cause a significant drop in foreign currency earnings;

(b) Official development assistance from foreign sources is of crucial importance in making up the balance-of-payments deficit and in investment financing. In 1984, according to the World Bank, such assistance amounted to

roughly 32 per cent of gross national product (GNP), if the special assistance furnished in connection with Mali's re-entry in the West African Monetary Union is included;

(c) Household consumption accounted for 95 per cent of GDP in 1981 and 90 per cent from 1982 onward. Less than 10 per cent goes for gross fixed capital formation financed from domestic savings, a particularly low rate which is explained by the low per capita income level. During the period covered by the 1981-1985 development plan, external assistance financed 90 per cent of the investment programme;

(d) Since 1983, Mali's indebtedness has grown significantly, reaching 108 per cent of GDP in late 1985, giving rise to questions about Mali's capacity to continue servicing that debt. Real payments for this item rose from CFAF 3 billion in 1981 to an estimated CFAF 22 billion in 1986, or approximately 25 per cent of all government earnings and anticipated export earnings. Actually, these payments will fall short of the scheduled amounts, as Mali is seeking to negotiate debt relief and rescheduling agreements. Even under the brightest scenario, however, debt-servicing obligations are likely to continue to increase in the years to come.

5. To date, although the State has played a dominant role in the development process, it has not necessarily obtained the desired results in the areas of agricultural production (through the Rural Development Offices (ODR)), primary education (the enrolment rate continues to rank among the world's lowest) or primary health care in rural areas. At the same time, according to the World Bank, financial performance has gradually worsened, with the budget registering a deficit of 4 per cent of GDP in 1981 and State enterprises showing a deficit equal to 6 per cent of GDP in 1982. A stabilization and adjustment programme was begun in 1982 with support from the International Monetary Fund (IMF) and the World Bank. Measures were taken in an effort to reduce the budget deficit and the losses of State enterprises and to introduce general policy reforms, particularly a liberalization of the market, a pricing policy designed to stimulate production further, and a reorganization of the cereal marketing system.

6. Implementation of this programme resulted in a positive budgetary performance: consolidated earnings increased by 50 per cent between 1981 and 1985, while expenses increased by only 30 per cent. Likewise, losses from public enterprises declined and the balance of payments improved. It can thus be said that stabilization is taking place. In addition, the Government is doing everything to stimulate renewed growth, since, as noted in paragraph 1, the economy has stagnated somewhat in recent years and GDP has declined in real terms.

B. National development strategies

7. The Ministry of Planning has begun work on a new development plan for the period 1987-1991 based on the strategies mapped out by the Party and the Government. These strategies are designed to minimize the physical, geographic and human constraints hampering the country's development (see paras. 1-6) and to improve the living conditions of the people, primarily by achieving self-sufficiency

in food, combating desertification (clearly a long-term objective) and achieving sustained economic growth while pursuing financial stability and a gradual reduction in dependence on external factors.

8. The basic choices made by the Party and Government may be summarized as follows:

(a) The strategy for achieving food self-sufficiency remains the top priority. The stragegy seeks to ensure that the population has regular access to foodstuffs but it is also aimed at increasing farmer income and stimulating the rural economy. As climatic constraints are highly important for agriculture, efforts to increase the areas under cultivation and improve yields must be adapted in each region to the conditions specific to each of the country's six major agricultural/climatic zones;

(b) This strategy is closely linked to the campaign to combat desertification, a long-term operation which will involve the development of rural lands, the creation of systems for agricultural, forestry and livestock production adapted to the economy and the technical capacities of villagers, and the management of water resources;

(c) The active involvement of the population in the development process is another basic premise which must be reflected in technical and financial support for grass-roots initiatives, the development of employment opportunities for young people, the promotion of women's role in all fields and support for the informal sector and small or medium-sized private Malian enterprises. A regional planning process has been launched through the regional development committees, which is designed to foster the development both of these sectors and of their beneficiaries. This approach also involves the development of the chief town of each region in order to contain the growth of Bamako, which is creating an imbalance in the population distribution;

(d) Providing Mali with access to the sea and to its interior is both an immediate necessity and a long-term objective. For the country to achieve food self-sufficiency, potential farm-land must be opened up through the construction of highways and rural feeder roads and, on a more general level, the regular maintenance of existing infrastructures, particularly the road infrastructure. The dilapidated state of the Senegal-Mali rail network and the poor river transport system can be remedied only by means of a prolonged effort;

(e) Stimulation of the economy, already begun in earlier years, is to be encouraged by means of a rehabilitation and recovery programme for the public and semi-public sector, a more appropriate financial system and the elimination of superfluous civil service staff.

9. It must be noted here that two of the strategies selected - those for achieving self-sufficiency in food and combating desertification - will ultimately face constraints imposed by population growth. It cannot be said that the country's agricultural potential is currently incapable of meeting the population's food needs; nevertheless, it is clear that, if current demographic trends continue,

they will soon strain the Malian economy and social system to the breaking point as regards grain and firewood production, the educational and health systems and employment, to cite only the most vulnerable areas.

C. Technical co-operation priorities

10. Generally speaking, there have been occasions when technical assistance has failed to live up to its promise. An appraisal of this failure reveals that, in the first place, many projects were considered to comprise a transfer of skills, amounting to nothing more than the secondment of national counterparts, with no thought given to the ways in which knowledge and responsibilities were to be transferred. Later, even when the problem was studied in greater depth, a number of illusions persisted, with the result that the length of the required period of apprenticeship was underestimated considerably. Today, it seems impossible for both recipient countries and donors to continue the co-operation arrangements of the past. In the case of Mali, the technical assistance priorities listed below have been identified with a view to learning as much as possible from past mistakes.

11. For a number of years, Mali has been conducting a reassessment of its economic and institutional structures. The discovery of certain operational problems and the desire to correct them suggest that the use of technical assistance must be considered from a medium- and long-term perspective. A specific and comprehensive outline of technical assistance needs has yet to be drawn up. In the absence of such an outline, the following priorities are based on choices made by the Government and proposals contained in recent studies.

12. These priorities are also the result of study and review by donors, who agree on a number of key points: the lack of adequate training for Malian mid-level supervisors, technicians and skilled labourers; the inability of the training system to meet the country's needs, given the surplus of senior supervisory personnel; and the need to channel technical assistance towards the following three areas:

(a) Strengthening the capacity of central, regional and local government structures to initiate, select, follow up and manage activities, focusing primarily on the ministries of greatest significance to the country's development: the Ministries of Agriculture, Finance and Trade, Natural Resources and Livestock, Planning, State Enterprises, and Education. This strengthening should lead to both a higher level of skills among the staff of each ministry and, possibly, improved and strengthened co-ordination and interaction among ministries. Many projects are planned: revision of the instruments for State intervention in the economy, basic and advanced training for government officials and assistance in planning at the national and regional levels are among the most important;

(b) Support for the country's food strategy in two principal ways: (i) increasing crop production and livestock development: strengthening of the overall capacities for evaluating and planning the national food strategy and reinforcement of crop-protection services; (ii) water management: enhancement of the indigenous capacity for resource management and standardization of research, evaluation and exploitation techniques used in village water-supply projects;

(c) Training and employment: a number of projects, many of them on a large scale, have already been carried out in this area by major donors: the European Economic Community (EEC), the United States Agency for International Development (USAID), the World Bank and France. These projects centre on: (i) the application of modern methods in farmer training; (ii) support for the establishment of small and medium-sized industries and exposing young graduates to the possibility of creating such enterprises; (iii) support for structures to facilitate popular participation in grass-roots initiatives; and (iv) strengthening of the Government's project planning, follow-up and evaluation capacity.

13. At a later stage, technical assistance needs should be defined on the basis of a more comprehensive approach: the NaTCAP exercise might be useful in this context, given the orientations and institutional sectors suggested above. However, in undertaking such an exercise, it would seem appropriate to wait until the measures now in progress to provide supervisors with basic and advanced training have yielded results.

D. Aid co-ordination arrangements

14. Mali currently has several aid co-ordination bodies:

(a) Following the meetings of the second donor round table, in December 1985, at Geneva and Bamako, the Government made arrangements for follow-up of the principal themes of the round table. In October 1986, the Council of Ministers adopted a draft decree identifying the general secretariat responsible for follow-up activities and various technical committees. The Council also recommended that a sixth theme, support for basic initiatives, be added to the five selected in 1985, namely, desertification control; food strategies; health and population; employment, training and liberalization; and non-project assistance. Various operations are currently under way, and the first follow-up meeting on desertification control is scheduled for the first quarter of 1987. The studies used in the preparations for the second round table have been of great assistance to the Government in formulating Mali's food strategy. Furthermore, the Geneva and Bamako meetings in 1985 provided the Government with an excellent opportunity for discussing its development options and strategies with its partners. The technical follow-up committees on each theme will provide a similar forum on a regular basis;

(b) The programme to restructure the grain market (PRMC), which is designed to support the income of grain farmers and, at the same time, reduce the financial cost to the State of providing such support, comprises eight donors (EEC, World Food Programme (WFP), Austria, France, Federal Republic of Germany, Netherlands, United Kingdom and United States of America) and two observers (IMF and World Bank). No PRMC funds are committed for a specific operation until unanimous agreement is reached by the Government and all donors. All the partners consider that this mechanism of consultation and co-ordination operates very satisfactorily;

(c) During the previous drought, in 1973, the Government established a National Committee for Assistance to Drought Victims (CNAVS). This Committee was reactivated in 1982 in the form of a National Commission for Assistance to Drought

Victims. The effectiveness of this Commission was strengthened in December 1984 by the establishment of a CNAVS/donor Technical Committee which provides a broad relatively flexible consultation mechanism between representatives of the Government and semi-public services and representatives of the donors. Most of the donors represented in Mali and many of the non-governmental organizations participate in the consultations within the framework of CNAVS and the result, not only during the 1984-1985 emergency, but also during the current phase of conversion of emergency operations into development operations, has been favourably viewed. The CNAVS sub-committees (infrastructure and transport, supply, health, and evaluation of agricultural production) evaluate needs, make an assessment and inform the donors. The agencies of the United Nations system, in liaison with CNAVS, consult together within a permanent body set up to deal with the emergency, the Emergency Prevention and Preparedness Group. It should be pointed out that the permanent secretariat of CNAVS receives assistance under a UNDP project and that this project will continue in the next cycle.

II. THE COUNTRY PROGRAMME

A. Assessment of previous country programme

15. In April 1986, in consultation with the government authorities, two consultants and one headquarters official conducted an evaluation mission of the ongoing programme in order to analyse the results achieved, examine how the programme had been designed, reviewed and executed, and propose recommendations for the fourth programme. Bearing in mind how the situation had developed during the period under review, the mission felt that it should consider four areas as a matter of priority: (a) implementation of the food strategy; (b) continuation of the integrated basic rural development strategy; (c) economic recovery and reform of the public and semi-public sector; and (d) strengthening of the national capacity for planning, technical execution, management and evaluation of development and of assistance. The mission considered that, on the whole, the programme of the third cycle had satisfied the Government's development priorities and strategies fairly well, since 50 per cent of the projects accounting for 75 per cent of the indicative planning figure (IPF), were directly in line with the Government's priorities. For each major objective, the mission identified the most relevant projects which had contributed substantially to the attainment of each objective through lasting results. They included projects to strengthen the services responsible for discovering and developing ground-water resources, projects concerning assistance in respect of administrative reform, assistance in planning, prospecting in the gold-bearing region of Bagoé and household surveys (PADEM). Some of the other projects, deemed just as relevant to the Government's objectives, had less pronounced results.

16. Considering the results obtained in terms of conformity with UNDP's mandate, particularly with regard to the development of institutional capacity, the mission observed that, whereas the projects entrusted to the Government for execution developed institutional capacity by definition, a number of projects executed by agencies of the United Nations system effected a real transfer of skills which benefited the national body concerned (National Water Board, National Commission

for Administrative Reform and its permanent secretariat, National Statistical Office, Malian Maintenance Agency (EMAMA)). In terms of catalytic effect, conclusive results were obtained in the field of ground water, prospecting for gold and, to a lesser degree, through the Support Fund for Grass-Roots Initiatives. In terms of co-ordination, results were achieved primarily in the projects relating to development of ground-water resources, assistance in planning (this contributed to the holding of the donor round table in 1985), assistance in respect of administrative reform and assistance to CNAVS, concerning emergency preparedness and management. Co-ordination was gradually strengthened, outside of the programme activities proper, by the donor round table, the follow-up activities which stemmed from that meeting, both formally and informally, and also by the work of the resident co-ordinator in the Joint Consultative Group on Policy (JCGP) composed of UNDP, UNFPA, WFP, UNICEF and the other agencies, which, in addition to the emergency operations of the 1984-1985 period, has carried out specific projects, ranging from the Expanded Programme of Immunization to the complementarity of inputs for the next census.

17. The mission also formulated a series of recommendations which have been taken into account in the preparation of the present country programme or which will be duly considered when the programme is implemented. It is worth mentioning those recommendations which have not been reflected explicitly or implicitly in other parts of this document.

18. In the general framework of ongoing programming, it is useful if the programme document can be reviewed and updated periodically and if studies can first be conducted, in connection with the annual or mid-term reviews of the country programme, so as to provide criteria for measuring whether the programme and ongoing projects continue to be relevant and what sort of adjustments are needed: (a) activities to strengthen institutions or establish new institutional systems or units, which are designed with a more or less long-term perspective, must be broken down into successive, clearly identifiable phases, each one of which must have realistic and attainable goals; (b) projects must be designed as far as possible taking into account the situation of the country, and the dimension and content of the projects must be tailored to the possibilities and structures of the beneficiary public body, particular attention being given to evaluation of recurring costs and to the organization chart of the Post (or recipient) institution; (c) unprogrammed resources must be used, in part, to strengthen the capacity for preparing, monitoring and reorienting the projects in the country programme; and (d) greater efforts must be made to use technical co-operation among developing countries, so as to reduce the search for technological solutions appropriate to the country.

19. The evaluation mission proposed two themes which reflect what the mission considered to be Mali's principal needs in respect of technical assistance and, also, those which were best covered by the proposed country programme: (a) strengthening of the Government's capacity for planning, managing and promoting development, notwithstanding the unfavourable trends of the world economy, the growing debt burden and natural disasters; (b) mobilization and utilization of national resources including, as a central element, development of human resources. With respect to the latter theme, as stated above, if a NaTCAP exercise

were conducted priorities could be better adjusted during the programme. Finally, all the ongoing projects relating to theme (a) were evaluated, and this led to their being reformulated in accordance with the main recommendations.

B. New programme proposal

20. The programme proposed below includes 40 projects aimed at four development objectives: of the 18 projects initiated under the third programme and continuing under the fourth, seven or eight will be completed in the first 12 months of the new cycle and involve only very modest sums, whereas most of the others represent new phases of ongoing projects, reoriented on the basis of the conclusions and recommendations of the evaluation mission. Fifteen new projects are proposed, at a total cost of nearly $US 14 million, and seven come under a programmed reserve of more than $8.6 million. The average cost of new or extended projects or projects nearing completion is thus approximately $1 million.

21. This new programme represents quite a remarkable effort at concentration, since at the mid-point of the third programme 50 projects were being implemented at a total cost of $35,750,000, compared to an estimated 32 projects by the end of 1987. According to the annex, UNDP co-ordinates a total of $75,346,320 in aid to Mali, much higher than the IPF alone. It should also be noted that the above figure is certainly an underestimate, since it takes into account only firm commitments and omits the last two or three years of the programme, during which large amounts of additional resources are bound to become available.

22. The ultimate objective of UNDP assistance is to help the Government carry out the autonomous and self-focused development of Mali by promoting national institutions and resources. One fact seems to be clear: while certain specific, technical problems may be solved by ad hoc measures requiring the short-term intervention of very specialized consultants, UNDP co-operation activities are definitely part of a long-term, continuous effort to deal with the fundamental problems and objectives of the country's development. A large share of programmable resources is therefore allocated to pursuing ongoing, priority activities or implementing a new phase of a long-term activity already in progress. In view of the economic situation of Mali and the priorities stated by the Party and the Government and presented to the community of donors at the Round Table in December 1985, the stabilization and recovery of the national economy are the Government's top priority; thus, in the implementation of the food strategy, programmes which can produce the fastest improvements are given preference. Moreover, the implementation of programmes for carrying out the food strategy is largely dependent on a technical pre-condition: speeding up the availability of water resources. Lastly, for the three areas mentioned, the development of human resources and training are essential to the success of the programmes. The present programme is therefore directing the use of available resources towards four objectives:

(a) Enhancement of the Government's ability to plan, manage and promote the country's development;

(b) Increased food and livestock production;

(c) Water management; and

(d) Training and employment.

23. The detailed description of the projects will bring out, on the one hand, the way in which each one will attempt, by defining its "slot" in each objective, to take the best possible advantage of the type of technical co-operation which UNDP and the United Nations system can offer in order to achieve the aforementioned ultimate objective of UNDP assistance, and, on the other hand, the particular importance attached to questions relating to the status of women and public participation, in liaison with non-governmental organizations.

24. It should be noted that the objectives listed above have also been included in the broader framework of UNDP interventions at the regional, interregional and global levels. In particular, they are an integral part of the focal points of the fourth-cycle regional programme: (i) research and development for food production; (ii) increased productivity in the goods-and-services sectors; (iii) energy, water, communications and transport; and (iv) enhancement of the effective use of human resources.

25. UNDP is associated with UNICEF and the World Health Organization (WHO) in the Expanded Programme of Immunization. It is also associated with the United Nations Fund for Population Activities (UNFPA) in census work, the project to establish a population unit, and its family-planning support activities. In addition, project 2231 of the World Food Programme (WFP) provides support for IPF-financed activities, such as the projects relating to the development of livestock production in the western Sahel region, technical assistance to motorized-pump irrigation at Timbuktu, assistance in the exploitation, exploration and management of ground-water resources, prospecting in the gold-producing region of Bagoé, or youth employment. Lastly, negotiations are in progress to associate UNDP with the International Labour Organisation (ILO) in efforts towards the establishment of co-operatives, with the participation of the Norwegian Government.

26. Finally, whether in the context of the Joint Consultative Group on Policy (JCGP) or through the process of co-ordination with the agencies of the United Nations system, regular exchanges of views ultimately lead to a considerable degree of convergence of interventions.

27. The first objective, enhancement of the Government's ability to plan, manage and promote the country's development, is in line with the measures to reform, stabilize and stimulate the economy undertaken several years ago by the Government (see para. 8 (e)) and supported by the World Bank and IMF. Enhancement of the Government's ability to plan, manage and promote the country's development calls for a series of corrective measures applied to a number of critical areas, whether the improvement of State mechanisms involved in the economic sector, the training and advanced training of State officials, or the provision of resources for the design, implementation , co-ordination and follow-up of development programmes. The World Bank, after intervening for a period of time, in particular through loan operations for project execution or through limited sectoral interventions, has undertaken to prepare, together with the Government, a programme of structural

reforms and interventions in the semi-public sector. UNDP activities will continue to concentrate on administrative and institutional reform, national and regional planning, and statistics.

28. As for the second objective, increased food and livestock production, independently of the crucial role of structural reforms, long-term growth in Mali will also depend on the implementation of a programme of productive investments, particularly in the key sector of agriculture. The food strategy, which comes under the primary objective of the Government, food self-sufficiency (see para. 8 (a)), and was presented to the donors at the Round Table in December 1985, is of paramount importance to Mali and the international community, which supports the strategy. Its implementation depends on programmes and actions ranging from the medium to the very long term. Activities under the UNDP programme are oriented towards "strategic" areas characterized by quick returns after lead time, as with the use of selected seeds or in the case of pest control, where speedy results can be expected in terms of yields and the wiping out of the grain deficit. An important livestock-raising programme now being designed has been provisionally assigned to the programmed reserve.

29. The third objective, water management, is a fundamental part of the Government's strategy in the Sahel region for desertification control (see para. 8 (b)), but it is also an essential element in increased production and agricultural productivity. The activities to be supported by UNDP are aimed at bringing to fruition the efforts to plan and manage total ground-water resources, and at experimenting with small plots of land, irrigated by heavy-duty boreholes which have already been drilled, which should help the village groups to increase their production by participating directly in their own development.

30. Lastly, the fourth objective, training and employment, falls under the heading of active public participation (see para. 8 (c)), involving a considerable number of multi-disciplinary aspects. UNDP aid will focus first on training, mainly large-scale grass-roots training (audio-visual production and training) tailored to a rural population which is 80 per cent illiterate; and second, on the employment, in particular, of young graduates in new industries using appropriate technologies and rural workers in labour-intensive projects, while strengthening (in ways and means yet to be defined) the Support Fund for Grass-Roots Initiatives.

31. In most of the envisaged activities, such as seed production and multiplication, fish-breeding, exploitation of heavy-duty wells and grass-roots training of the rural population, project design will take special account of the role of women in the development of Mali.

32. The IPF for the fourth programme is divided among the objectives as follows: 40.7 per cent for enhancement of the ability to plan, manage and promote the country's development; 23.8 per cent for increased food and livestock production; 12.6 per cent for water management; 20 per cent for training and employment; and 2.9 per cent for "Miscellaneous".

First objective: Enhancement of the Government's ability to plan, manage and promote the country's development

Ongoing projects

Assistance with planning (MLI/82/002): fourth-cycle budget: $284,182 (total budget: $2,610,434)

Assistance with planning (MLI/86/003): (new phase): fourth-cycle budget: $2,905,818; contribution from the Fund for LDCs: $110,000

33. The first of the two projects will be completed in June 1987 and will result, inter alia, in the establishment and bringing into operation of a regionalized planning system based on the seven regional development committees. A new phase now under discussion will concentrate on improving the Government's capacity to programme and monitor public investment and co-ordinate external assistance (90 per cent of the development budget), particularly through the monitoring mechanisms of the round table, and also on strengthening the national planning system incorporating regional and sectoral planning. The new phase will also contribute to the formulation of the next development plan and ensure its periodic adjustment by means of macro-economic monitoring of the implementation of annual sections of the investment programme, taking into account the changing economic situation. The project will contribute, inter alia, to the strengthening of methodological and technical planning capacity by developing a national capacity for critical analysis and monitoring of the financial performance of investment projects and by improving investment planning.

Assistance to the Mali Maintenance Agency (EMAMA): (MLI/82/003): fourth-cycle budget: $111,214 (total budget: $1,061,440); contribution from the United Nations Capital Development Fund (UNCDF) (1987-1989): $123,000

34. UNDP and UNCDF worked together during the previous cycle to rationalize production methods in this Agency, which manufactures pumps and various mechanical parts, and to improve quality and output. The project will be completed as planned in August 1987 and at that time will have achieved the objectives sought. It will thus have helped train the management and supervisory staff of EMAMA to solve the problems of the day-to-day management of the Agency and to acquire the knowledge needed for the use of adequate and appropriate methodology in respect of analytical accounting, organization of production, stock management, marketing and quality control.

Prospecting in the gold-bearing region of Bagoé (MLI/85/007): fourth-cycle budget: $3,339,780 (total budget: $4,436,000)

35. The third phase of an activity which began in 1979, this project should involve expanding the geological study of the area, preparing geological maps, and also disseminating information concerning sites whose economic value has been established by the indications found (gold, and also molybdenum, lithium and chromium) and which are therefore likely to be of interest to investors. This project is currently helping the Government in its negotiations with foreign

investors, and one round of negotiations is now in its final stage. The geochemical laboratory established during the previous phase is to be expanded so that it can be used by neighbouring countries and optimize efforts to provide local training.

Administrative reform (MLI/85/008) (new phase): fourth-cycle budget: $1,540,717 (total budget: $3,747,997); additional contribution (cost-sharing, Government contribution with credits from the World Bank): $73,850

36. UNDP co-operation in the area of administrative reform is a follow-up to activities it had already undertaken by supporting the economic and restructuring reforms decided upon by the Government for the implementation of institutional measures in the following major areas: reduction of the number and size of structures, preparation, on the basis of estimates, and management of manning tables, institutional reform of semi-public bodies, strengthening of administrative and financial management within logistical units of ministerial departments, and organization of follow-up and permanent evaluation of the implementation of government decisions in administrative, financial, social and economic areas.

Strengthening of the National Commission for Assistance to Drought Victims (CNAVS) (MLI/85/016): fourth-cycle budget: $383,503 (total budget: $497,020)

37. The project is designed to strengthen the prevention, planning and assistance mechanisms of CNAVS in order to make possible the progressive establishment of operational structures within the Commission and contribute to better interministerial co-ordination. The project, which in 1986 received a contribution from the Special Programme Reserve is promoting the achievement of this co-ordination through a permanent secretariat with a system of detection to forecast "critical situations" and activate a warning system. Moreover, it assists the Government in mobilising and managing aid in order to monitor more closely the development activities aimed at preventing the emergence of crises. The amount allocated provides for an extension of the initial project, with the purpose of strengthening the institutional involvement of CNAVS, while broadening the study of high-risk areas.

Programme of national household surveys (PADEM) (MLI/86/010) (phase II): fourth-cycle budget: $1,253,470 (total budget: $2,706,177)

38. PADEM, the African version of the National Household Survey Capability Programme (NHSCP), after making a positive contribution to the institutional development of the National Statistical and Computer Office, should be able, in this new stage, to improve data-processing on the basis of new technological advances, rationalize the Malian statistical system and play a leading role in the national committee for the co-ordination of the statistical system, which regularly evaluates the needs of users of data bases, particularly in respect of planning, national accounts and food security. Under this new project, organizational, operational, material and human measures will be defined and implemented in order to consolidate the entire statistical system in Mali. In addition, machinery will be established to assemble factual data on the changing role of women in the development of Mali.

Centre for Research and Industrial Promotion (CEPI) (MLI/86/018) (new phase): fourth-cycle budget: $300,000 (total budget: $1,600,104)

39. The CEPI project provided training for national personnel in the area of industrial promotion and facilitated the establishment of private industrial enterprises and the rehabilitation of certain existing industrial enterprises. Since the end of 1985, the project has been involved in consultancy and support activities to improve the management of enterprises, whether established recently or long ago. The results achieved have contributed significantly to increasing the credibility of CEPI and improving the quality of its services. CEPI is currently being requested by the Mali Development Bank to participate in rehabilitating about a dozen private enterprises (with external financing) and in monitoring the implementation of various projects (financed through lines of credit such as those of the International Development Agency (IDA), the Fund of the Organization of Petroleum Exporting Countries (OPEC), the African Development Bank (AfDB), the European Development Fund (EDF) and USAID. In view of the great importance attached by the Government to the rehabilitation of existing industries and the establishment of small and medium-sized industries, on the one hand, and the capacity of CEPI to act in this area, on the other, it is necessary to complete this programme over a period of 18 months.

New projects

General population census and housing survey (MLI/86/011): fourth-cycle budget: $399,964; duration: one year; UNFPA contribution: $583,000

40. Since the last census was carried out in 1977, and because of the periodicity of this type of exercise, a general census is called for in 1987. It will be co-financed by UNDP and UNFPA, the latter providing $583,000, or $1,583,000 if associated activities are taken into account. Cost-sharing will cover the necessary facilities for gathering data in the field. The census will make it possible to update the various types of conventional demographic data, essentially to benefit the entire statistical and planning system in Mali.

Preparation of a national aeronautical plan and updating of the civil aviation code (MLI/86/019/A/01/15): fourth-cycle budget: $271,000; duration: six months

41. The purpose of this project is to establish a national aeronautical plan in the light of the major components of the civil aviation sector (airport engineering, air traffic, aeronautical telecommunications, aeronautical meteorology, airline management), with a view to the rational programming of training and equipment needs and of the assistance that will subsequently be necessary for the development of air transport. The second objective is the updating of the civil aviation code, which dates from the 1950s and has never been modernized.

Programme support (MLI/86/014): fourth-cycle budget: $270,000; duration: five years

42. In order to improve the implementation capacity of UNDP and associated funds and institutions, the project is designed to make available to the Government, the United Nations system and other parties concerned in the formulation and implementation of projects in Mali the necessary support and logistics for carrying out their work. For this purpose it is envisaged that the automobile fleet of the UNDP Office will be increased, support personnel will be recruited, travel not included under the project budgets but essential for project implementation will be financed, and costs will be paid for consultancy missions, training, equipment and supplies to supplement the activities of certain completed projects.

Linkages

43. With the country programme as a reference framework, sources of financing other than the IPF are being used to achieve this objective, particularly within the context of the Joint Consultative Group on Policy (JCGP). WFP is contributing $9.3 million under its project 2628 on the restructuring of the grain market and price stabilization. The provision of food aid is making it possible to establish a fund to purchase local grain and to ensure that the liberalization of the market does not lead to excessively sharp fluctuations or undesirable speculation. UNFPA is contributing $1,583,000 for subsidiary operations. The United Nations Volunteers programme is involved in a great many projects. UNCDF is participating in many operations of different dimensions relating to various sectors of the economy, and the $11.7 million in new projects financed by UNCDF may be considered as an input of capital contributing in all cases to the recovery of the Malian economy.

Programmed reserve

Research fund

44. The Government is finding it necessary to have rapid access to quality information on investment projects in which external sources of financing have demonstrated an interest.

45. Talks are currently under way between the Government, the World Bank, and various development partners of Mali and UNDP to determine the modalities for the establishment and operation of a "research fund", which, it is hoped, will be set up by the end of 1987. While it is envisaged that a great part of the research will be within the general context of pre-investment or investment, the Government may also use the "research fund" in seeking solutions to serious cyclical problems or in relation to certain aspects of the implementation of a structural adjustment plan. A provisional amount of $2 million for a period of four years has been earmarked for it.

Technical support to regional development committees

46. Development activities must increasingly be brought nearer to the people who benefit from and are involved in them. The machinery for identification, programming and follow-up, consisting of all the development committees, notably at the community, district and village-group levels, requires consolidation because of the growing role which is being accorded to it by the Government. A project estimated to cost $800,000 will be proposed as soon as the technical co-operation needs have been precisely defined. This project will also make it possible to secure positive direct and indirect results from the grass-roots initiatives implemented with the participation of non-governmental organizations or donors such as Canada, USAID, EEC and the Federal Republic of Germany.

Second objective: Increased food and livestock production

Ongoing projects

Strengthening of agro-meteorological and hydrological services (MLI/83/001): fourth-cycle budget: $18,000 (total budget: $621,352)

47. This project will end upon the expiry of the last oustanding fellowship.

Technical support for the regional abattoirs in Ségou and Sikasso (MLI/83/004): fourth-cycle budget: $46,333 (total budget: $146,540)

48. This is the "technical assistance" segment of UNCDF project MLI/82/004, Ségou and Sikasso Regional Abattoirs, under which two abattoirs have been built and equipped. Its intention is to improve the cleanliness and wholesomeness of abattoir products; it has also increased livestock-breeders' incomes by improving the quality of meat, skins and hides.

Development of bee-keeping (MLI/8/003): fourth-cycle budget: $86,000 (total budget: $505,000)

49. This project provides technical and material assistance for bee-keeping, an important traditional activity. Its aim is to set up the National Bee-Keeping Centre in Bamako, promote the planting of honey-bearing plant varieties, and plan and launch applied research programmes. It will end in April 1987.

Livestock development in the Western Sahel (MLI/86/020): fourth-cycle budget: $131,000 (total budget: $2,131,317)

50. By providing limited assistance for no more than a year, this project will allow activities under the previous project, in particular further research on cattle feeds and training for livestock-breeders, to be continued and completed.

New projects

Fish farming (MLI/86/001): fourth-cycle budget: $1,350,000; duration: four years

51. Over the past 15 years, the combined effects of drought in the Sahel and dam construction upstream from the delta have caused a marked fall in river levels, leading to a decline in fishing catches of roughly 30 per cent or an annual loss on the order of 30,000 tons. The direct consequences have been that animal protein has been in short supply, many fishermen have left the area, the price of a basic commodity has risen and exports have declined. The purpose of the fish farming and rationalized catch project is to introduce and develop irrigated fish farming, set up fish-farming enterprises and schemes for the rational exploitation of river and lake fish resources, particularly in the many dam ponds, artificial lakes, reservoirs and irrigation channels. This project is of particular interest as regards women's employment.

Production of selected seed for food crops (MLI/86/005): fourth-cycle budget: $2,500,000; duration: five years

52. The development of a reliable supply of selected seed for rain-fed food crops is one of those strategic areas characterized by quick returns after lead time. The proportion of selected seed currently sown for millet, sorghum, maize and niébé ranges between 1 and 4 per cent, while for rice it is 47 per cent. As some 1.4 million hectares of land in Mali are devoted to rain-fed crops, the impact of such a project on overall yield and efforts to make good the shortfall in cereals would soon be appreciable in terms of quantity and value. The purpose of the project is to improve the output of millet, sorghum, maize and niébé seed by renovating three existing farms; setting up rural seed production units; training and organizing the grass-roots communities; and giving assistance to the Department of Agriculture. The project will be largely concerned with village, pre-co-operative and co-operative groupings, and will devote especial attention to women's groups.

Establishment of a plant protection service: fourth-cycle budget: $2,500,000; duration: five years

53. Plant protection is another area where substantial progress can be made in a relatively short period. It is currently handled by both a governmental body within the Ministry of Agriculture and a specialized operation, the Seed and Harvest Protection Scheme. The recent disbanding of the International African Migratory Locust Organization (OICMA) and the uncertain future of the Joint Anti-Locust and Anti-Aviarian Organization (OCLALAV) make it all the more important to strengthen national services. The aim of the project is, with other donors, to set up a national plant protection service to combat locust and bird damage, protect seeds, defend standing crops and conserve stocks. It also calls for personnel training.

Linkages

54. Almost all donors are interested in the food production and livestock sector. Discussions have begun with USAID on joint activities in the plant protection centre. It is also possible that the Federal Republic of Germany may help to establish a rolling fund in the seed sector. UNICEF is putting $700,000 into moves to boost food security through small irrigated agricultural plots and the development of market gardening. WFP, with its "Food for Work" programme, is involved in many activities relating to food crops ($10 million). The International Fund for Agricultural Development (IFAD) is contributing $4.2 million to the Village Development Fund (project MLI/82/001). FAO is providing $2.7 million out of its technical co-operation programme and trust funds for the first third of the cycle to finance silo construction, women's promotional activities, extension and small-scale irrigation. Finally, UNCDF is investing $5,450,000 in seed and cereal production in irrigated village plots.

Programmed reserve

Livestock project

55. Given the economic and social importance of livestock breeding in Mali, aid to the sector is clearly justified. As past experiments have not been as successful as had been hoped, however, there is a need for more thorough deliberation and a more explicit definition of the part UNDP is expected to play in a sector which many donors are interested in. A sum of $2.5 million has been set aside to fund a future project in this area.

AGRHYMET

56. The Government will be putting forward plans to enhance the national component of the regional AGRHYMET project, in view of the importance it attaches to data collection and the dissemination of information in rural parts. A sum of $250,000 has been set aside for this purpose.

Third objective: Water management

Ongoing projects

Assistance in prospecting for, evaluating and managing ground water (MLI/84/005): fourth-cycle budget: $2,324,000 (total budget: $5,725,917)

57. The programme of well sinking under this project will end in 1987 and the equipment used will be transferred to the national services, providing them with well proven teams and facilities. Thereafter the project will concentrate on enhancing the ability of national staff to evaluate and manage resources for optimum water use without risk of draining the aquifers in every part of the country, and standardizing the surveying, evaluation and exploitation techniques adopted by donors in the village water supply sector.

Technical assistance for motor-pump driven irrigation in Timbuktu (MLI/84/009): fourth-cycle budget: $32,000 (total budget: $251,844)

58. This project supplies technical assistance for a UNCDF project on the development of irrigated village plots along the Niger and the cultivation of erect rice. Substantial increases in yield are obtained through total water management.

Technical support for hydro-agricultural development in Gao (MLI/84/021): fourth-cycle budget: $88,650 (total budget: $146,900)

59. As in the previous case, this project supplies technical support for a UNCDF project.

Development of ground-water resources in the Timbuktu, Taoudénit and South Azaouad region (MLI/84/027): fourth-cycle budget: $632,160 (total budget: $2,300,054); cost-sharing by the Arab Gulf Programme for United Nations Development Organizations (AGFUND): $650,000

60. This project is helping to improve living conditions for the nomadic peoples in one of the poorest areas of Mali by turning productive wells along the salt route into large-diameter wells appropriate for livestock and by studying the feasibility of small plots irrigated with pumped ground water, as described under project MLI/85/006 below.

New projects

Creation of small irrigated plots (MLI/85/006): fourth-cycle budget: $2,175,000; duration: five years

61. The creation of small irrigated plots by exploiting ground water is a full-scale test of a development model based on small village units and drawing on local technical, economic and institutional initiative and resources. The use of these small plots as market gardens will increase production and, hence improve the nutritional level of the local population and provide them with additional money from the sale of any available surpluses. The project will enhance the role of women as producers.

Survey of the Lake Faguibine system (MLI/85/025): fourth-cycle budget: $125,000; duration: one year; cost-sharing by the United Nations Sudano-Sahelian Office (UNSO): $1.9 million)

62. This project will bring together what is known about the dynamics of the Lake Faguibine system, produce a mathematical model of how it functions and describe its effects on food production in the area, with a view to the formulation of a development strategy which will, in the medium term, make it possible to boost traditional production levels through controlled flooding. Urgent reafforestation and channel clearing work, meanwhile, will stabilize the present ecological situation and protect agricultural potential while offering substantial short-term opportunities for employment among the local population.

Linkages

63. The ground-water exploitation, evaluation and management project has led to the emergence of methods which are now recognised and practised by all donors operating in the water sector in Mali. The project also builds many bilaterally and multilaterally funded wells on behalf of the Department of Water Supply and Energy. UNICEF is very active in this field, particularly in the Mopti and Timbuktu region, and in general along the banks of the Niger and the Bani ($7 million). AGFUND is contributing $650,000 to a campaign to bore storage wells in the north of the country. As the lead agency in the follow-up committee on desertification, UNSO, which is involved in a variety of water-related projects, will have a large amount of co-ordinating to do among the donors.

Fourth objective: Training and employment

Ongoing projects

Rural audio libraries (MLI/80/010): fourth-cycle budget: $57,660 (total budget: $593,783)

64. The purpose of the project, which will end in May 1987, is to introduce 96 village audio libraries throughout the country for the collection, preservation and enjoyment of materials forming part of the cultural heritage, and for the dissemination of technical information.

Support for training (MLI/82/011): fourth-cycle budget: $118,408 (total budget: $304,766)

65. The purpose of the project is to assist the Government in the advanced training of national staff so that they can maximise their skills in economic management and control, in administration in general, and in the various technical departments in particular, by following up government training programmes as needed. It will be carried over in a new phase beginning in 1988 (see "Programmed reserve", para. 73).

New projects

Assistance in the employment of young graduates (MLI/86/002): fourth-cycle budget: $644,970; duration: three years

66. The project is designed to assist the Department of Labour in gathering and circulating information on job opportunities for young graduates. The project offers these young graduates additional training (preparation for employment, internships) and a system of self-employment through the creation of small goods-and-services units. Its target is approximately 100 self-employment projects, to be funded by financial institutions. This project, which will rely upon various existing institutions such as the Pedagogical Institute for Budget Management (IPGP), will also benefit from certain activities under the project entitled "Assistance to the National School of Administration (ENA)".

Assistance to the National School of Administration (MLI/85/009): fourth-cycle budget: $1,283,000; duration: five years

67. The project is expected to make it possible to provide this School with the means (expertise and teaching material) to reorient civil service training in order to turn out "development administrators" capable of implementing the Government's reforms and development programme. It will also provide for the retraining and systematic advanced training of civil servants who are already on board, and introductory training for members of regional and local councils. The Government is counting on this project as a means of heightening awareness and mobilizing additional external assistance to bring about the reform of ENA.

Choice of appropriate technologies for new industrial enterprises (MLI/85/011): fourth-cycle budget: $200,000; duration: two years

68. Staff cuts in restructured companies and State enterprises in Mali, and the arrival on the labour market of graduates for whom there are no openings either in the civil service or in existing private companies, pose a difficult problem. In order to resolve it, the Government has decided to promote job creation by supporting and encouraging private initiative. To that end, EEC is supporting a programme for entrepreneurs aimed at establishing approximately 100 small- and medium-sized enterprises in Ségou and Sikasso. UNDP will provide technological expertise in the first phase of this operation. The project is expected to achieve the following results: the appropriate technologies are to be disseminated among the entrepreneurs; the project is to ensure that the technologies are properly used; and four Malians are to be trained in the choice of technologies.

Audio-Visual Services and Production Centre (MLI/85/017): fourth-cycle budget - preparatory phase: $730,250; duration: 18 months

69. It is a well-known fact that in all areas of rural activity in Mali, there is a shortage of trained personnel, both with regard to the improvement of living conditions and with regard to productive activities. This shortage is partly responsible for what is one of the lowest productivity rates in the world. As the Government has opted for a development model which seeks to expand the role of grass-roots initiatives, training must be provided at that level and on a larger scale. To this end, the project would establish an audio-visual services, production and training centre to produce educational programmes and documentaries on all sectors of rural development. This project would deal, inter alia, with the following multisectoral areas: water management, primary health care, environmental sanitation, conservation and development of natural resources, desertification control, increased agricultural and livestock production, and transfer of technology. The project possesses the administrative and financial autonomy necessary for self-financing, and its goal would be to conduct training courses for farmers and produce cultural programmes to meet the demands of both national and international development operations, services and projects, in collaboration with the technical services concerned.

Labour-intensive unit (MLI/85/021): fourth-cycle budget: $287,500; duration: three years

70. The project to support labour-intensive operations is designed to enhance the Government's ability to plan, follow up and evaluate the execution of grass-roots projects, to disseminate the required technological information among users and, in this way, to create jobs in rural areas. The project will devise alternative methodologies and define criteria for the use of labour-intensive techniques, institute a system for follow-up and ongoing evaluation of grass-roots projects using these techniques, and circulate among users available information on simple technologies which complement such techniques. Activities under this project will be closely linked to activities under the Support Fund for Grass-Roots Initiatives.

Linkages

71. UNFPA devotes $2,050,000 to the advancement of women and various activities in support of primary education. The International Labour Office is involved in an interesting programme to support the informal sector and the pre-co-operative movement ($2,388,613). In that connection, UNDP is engaged in negotiations about the definition of its role. For its part, the United Nations Development Fund for Women (UNIFEM), in training women for the co-operative movement, is providing them with equipment to lighten their work-load, improve their output and increase their income ($474,956). Lastly, UNDP's regional programme and the various activities planned in line with this objective are expected to complement each other, especially when it comes to formulating small-scale investment proposals, offering small-business management training, and providing easier access to financing.

Programmed reserve

Audio-Visual Production Centre (MLI/85/017)

72. Pending completion of the preparatory phase covered in paragraph 69, $2,220,500 has been placed in reserve in order to finance some project requirements. The Government and UNDP will solicit additional resources from other donors.

Support for the training programme (Phase II) (MLI/86/007)

73. Reference is made to paragraph 65, which describes the activities under the current project. It will be followed by a second phase (with the same objectives) provisionally costed at $395,000.

Support Fund for Grass-Roots Initiatives (MLI/86/017)

74. The Government attaches great importance to this "grass-roots" approach, which gives the people a role in their own development. The Government is asking for continued UNDP involvement, beyond 31 December 1986. However, a new phase cannot be implemented until there is a defined framework for joint action by other sources of financing interested in grass-roots initiatives. The amount of $500,000 has been earmarked for a new project, if necessary.

Miscellaneous projects not linked to the objectives

75. This category covers three allocations to projects which are considered to be of particular importance to Mali's general development, even though they are not included under the four specific programme objectives. These projects account for 2.8 per cent of programme resources.

New projects

Rehabilitation - Kolokani road-works (MLI/86/015): fourth-cycle budget: $156,000; duration: one year; UNSO contribution: $400,000

76. This project will provide the Public Works Department with technical assistance in identifying and organizing all the elements needed to overhaul and make optimum use of the equipment acquired for the construction of the Kati-Kolokani section. This is a pre-condition to the UNSO campaign to raise additional funds for the purpose of extending the road network in this region (and possibly opening up the northern part of Mali, providing access to the deep-water port at Nouakchott, Mauritania).

Support for the Expanded Programme of Immunization (MLI/86/004): fourth-cycle budget: $856,000; duration: five years

77. UNDP is financing the technical assistance component (training, programme monitoring and evaluation) of a project which involves UNFPA, UNICEF and WHO in an effort to enhance the National Immunization Centre's ability to execute a comprehensive vaccination programme against the major endemic diseases affecting the Malian people. The project is also increasing the operational capacity of the decentralized units delivering primary health care services. The modus operandi basically involves the training and intensive retraining of the staff concerned.

Action and prevention in the area of nutritional surveillance: duration: three years; USAID contribution: $648,000

78. A "Nutritional surveillance" project, financed by the Child Survival Fund (USAID) through a trust-fund mechanism, will focus on strengthening national nutritional-surveillance mechanisms and on developing, in high-risk areas, public-information and operational systems which can be duplicated and which can have an impact on current and future nutritional needs. This project, to be executed by UNDP, is now being formulated. Special efforts have been made to co-ordinate it with the ongoing projects in this sector, which are financed by USAID, EEC and non-governmental organizations such as Médecins sans frontières.

C. Unprogrammed reserve

79. The unprogrammed reserve is $3,879,421. It will be used to meet unforeseen needs arising out of projects included in this programme.

Annex

FINANCIAL SUMMARY

I. ACTUAL RESOURCES TAKEN INTO ACCOUNT FOR PROGRAMMING			
A. UNDP-administered sources		$	$
Third-cycle IPF balance		(3 250 000)	
Fourth-cycle IPF		43 197 000	
Subtotal IPF			39 947 000
Special Measures Fund for Least Developed Countries		110 000	
Special Programme Resources		-	
Government cost-sharing		73 850	
Third-party cost-sharing (AGFUND, USAID)		1 298 000	
Operational funds under the authority of the Administrator		22 039 720	
UNDP special trust funds		-	
Subtotal, UNDP non-IPF funds			23 521 570
B. Other sources			
Funds from other United Nations agencies or organizations firmly committed as a result of the country programme exercise			
UNICEF		5 000 000	
WFP		3 459 300	
UNFPA		1 029 837	
ILO		2 388 613	
Parallel financing from non-United Nations sources		-	
Subtotal, other sources			11 877 750
TOTAL ACTUAL RESOURCES TAKEN INTO ACCOUNT FOR PROGRAMMING			75 346 320
II. USE OF RESOURCES			
Ongoing projects		32 485 855	
New project proposals		30 315 544	
Programmed reserve		8 665 500	
Subtotal, programmed resources			71 466 899
Unprogrammed reserve			3 879 421
TOTAL USE OF RESOURCES			75 346 320